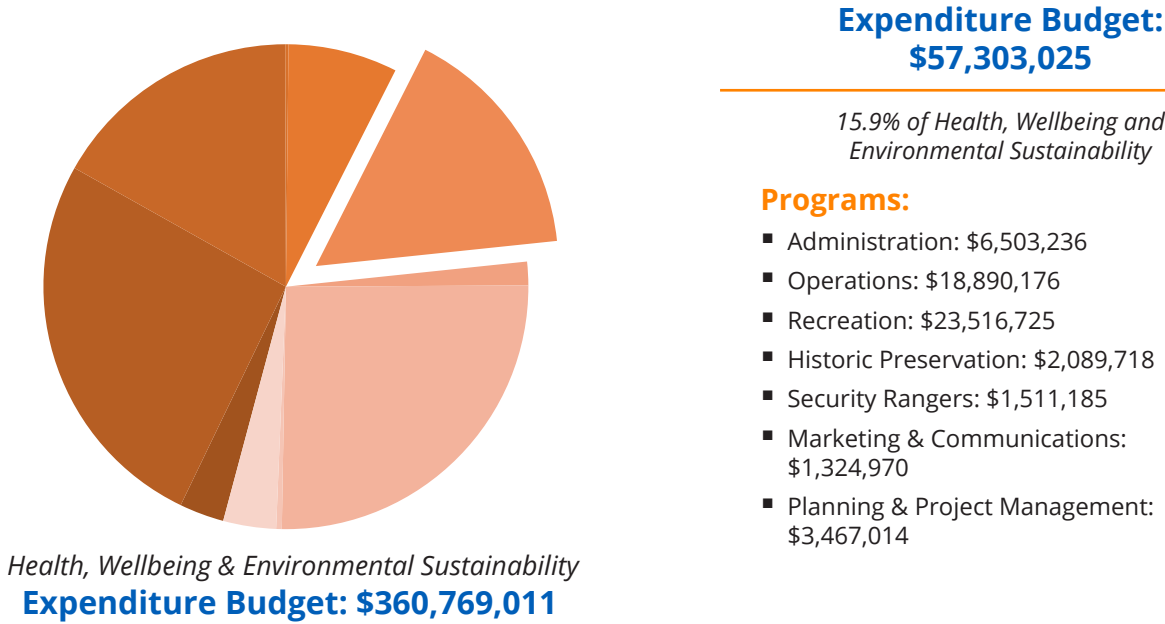


# Parks & Recreation

## Mission Statement

Create recreational and cultural experiences for a more vibrant community.



## Mandates

The Department of Parks and Recreation does not provide state or federally mandated services.

# Parks & Recreation

## Expenditure and Revenue Summary



Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted	% Change Budget FY25/ Budget FY26
Administration	\$3,593,352	\$5,803,193	\$6,372,105	\$6,066,910	\$6,503,236	7.19%
Operations	\$13,738,685	\$13,648,941	\$16,168,619	\$17,893,131	\$18,890,176	5.57%
Recreation	\$16,976,896	\$19,914,905	\$20,517,250	\$21,193,494	\$23,516,725	10.96%
Historic Preservation	\$1,290,535	\$1,277,300	\$1,266,127	\$1,260,165	\$2,089,718	65.83%
Security Rangers	\$1,474,444	\$1,539,728	\$1,386,250	\$1,405,085	\$1,511,185	7.55%
Marketing & Communications	\$949,905	\$1,121,624	\$1,112,591	\$1,271,482	\$1,324,970	4.21%
Planning & Project Management	\$4,099,571	\$3,582,288	\$2,430,841	\$3,438,969	\$3,467,014	0.82%
Tourism	\$1,425,623	\$2,736,170	\$3,276,291	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$43,549,011</b>	<b>\$49,624,148</b>	<b>\$52,530,073</b>	<b>\$52,529,237</b>	<b>\$57,303,025</b>	<b>9.09%</b>

### Expenditure by Classification

Salaries & Benefits	\$25,766,878	\$29,599,277	\$31,863,232	\$33,862,636	\$36,590,229	8.05%
Contractual Services	\$7,240,904	\$7,699,658	\$7,601,827	\$6,181,835	\$8,194,336	32.56%
Internal Services	\$2,878,011	\$4,026,515	\$4,227,516	\$3,395,138	\$3,482,499	2.57%
Purchase of Goods & Services	\$6,048,957	\$6,334,503	\$6,037,120	\$6,866,433	\$7,025,311	2.31%
Capital Outlay	\$876,207	\$1,218,625	\$2,101,389	\$1,597,980	\$1,333,335	(16.56%)
Leases & Rentals	\$49,182	\$57,217	\$44,325	\$324,986	\$324,986	0.00%
Reserves & Contingencies	(\$311)	(\$733,059)	(\$759,966)	(\$242,146)	(\$242,146)	0.00%
Depreciation Expense	\$194,467	\$152,149	\$168,177	\$0	\$82,423	-
Debt Maintenance	\$185,426	\$152,577	\$125,337	\$542,375	\$512,052	(5.59%)
Transfers Out	\$309,289	\$1,116,687	\$1,121,117	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$43,549,011</b>	<b>\$49,624,148</b>	<b>\$52,530,073</b>	<b>\$52,529,237</b>	<b>\$57,303,025</b>	<b>9.09%</b>

### Funding Sources

Revenue from Federal Government	\$0	\$372,312	\$253,732	\$0	\$0	-
Use of Money & Property	\$13,690	\$16,113	\$20,956	\$32,100	\$32,100	0.00%
Miscellaneous Revenue	\$43,230	\$74,515	\$281,998	\$3,000	\$3,000	0.00%
Non-Revenue Receipts	\$117,242	\$115,260	\$117,298	\$0	\$0	-
Other Local Taxes	\$2,571,944	\$3,307,187	\$3,077,331	\$0	\$0	-
Charges for Services	\$9,290,963	\$12,350,033	\$15,222,525	\$13,354,869	\$14,497,744	8.56%
Revenue from Commonwealth	\$0	\$14,500	\$25,000	\$0	\$0	-
Transfers In	\$249,289	\$1,116,687	\$1,121,117	\$1,123,908	\$1,123,908	0.00%
<b>Total Designated Funding Sources</b>	<b>\$12,286,358</b>	<b>\$17,217,576</b>	<b>\$20,119,956</b>	<b>\$14,513,877</b>	<b>\$15,656,752</b>	<b>7.87%</b>
<b>(Contribution to)/Use of TOT Funds</b>	<b>(\$1,213,372)</b>	<b>(\$873,021)</b>	<b>(\$107,484)</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>(Contribution to)/Use of Fund Balance</b>	<b>(\$910,361)</b>	<b>(\$292,771)</b>	<b>(\$1,985,259)</b>	<b>(\$17,298)</b>	<b>\$81,571</b>	<b>(571.56)%</b>
<b>Net General Tax Support</b>	<b>\$33,386,385</b>	<b>\$33,572,364</b>	<b>\$34,502,861</b>	<b>\$38,032,658</b>	<b>\$41,564,702</b>	<b>9.29%</b>
<b>Net General Tax Support</b>	<b>76.66%</b>	<b>67.65%</b>	<b>65.68%</b>	<b>72.40%</b>	<b>72.53%</b>	

# Parks & Recreation



## Staff History by Program



## Future Outlook

**American Rescue Plan Act Funds (ARPA) Projects** – The Department of Parks and Recreation (DPR) will continue executing ARPA projects to address facility improvements needs in existing parks.

**Funding for Unmet Capital Project Needs** – There are currently \$542M in unmet capital needs throughout the park system, as presented in the unconstrained 2020 Parks, Recreation, and Open Space Master Plan. This number includes \$20M in deferred maintenance projects (improve existing parks and facilities), \$134M in expansionary projects (expand existing parks and facilities), and \$388M in visionary projects (supplement existing). Dedicated and sustained funding is needed to close the needs gap.

**Bond Project Implementation** – DPR will continue implementation of 2019 Bond Referendum projects, specifically Fuller Heights Park field expansion, Neabsco and Occoquan Greenways, Powell's Creek crossing, and the new Neabsco District Park.

**Responding to Service Demands** – DPR will continue to seek additional resources to meet core service demands in areas of school year and summer youth programming and adaptive recreation.

**Reaccreditation** – DPR will seek reaccreditation from the National Recreation and Park Association's Commission for Accreditation of Parks and Recreation (CAPRA).

**Historic Preservation** – DPR will coordinate with community partners and stakeholders to create a Historic Preservation Master Plan to guide growth in conjunction with accreditation through the American Alliance of Museums. DPR will continue to co-lead the VA250 Local Committee with the Office of Tourism, seeking public and private resources for programming and interpretation, such as an American Revolution Memorial at Williams Ordinary.

# Parks & Recreation

## General Overview

- A. Residential Lease Revenue from Rollins Farm** – On December 10, 2024, the Board of County Supervisors (BOCS) via [BOCS Resolution 24-776](#), approved the purchase of two contiguous parcels totaling 22.3 acres, located at 10806 and 10810 Bristow Road, known as Rollins Farm. The property was acquired from the American Battlefield Trust (ABT) for preservation purposes. The property contains a farmhouse currently rented out by ABT to County Police Officer Kristine White and Heath White. Following BOCS approval, DPR executed a lease agreement with Mr. and Ms. White, effective until December 2025, for a monthly rent of \$1,800. The lease revenue from March to June 2025 has been budgeted and appropriated through [BOCS Resolution 25-043](#) in the FY2025 Budget. Additionally, the revenue for July through December 2025, totaling \$10,800, has been included in the FY26 base budget as one-time revenue.
- B. Golf Operations Revenue and Expenditure Budget Increased** – In recent years, the Golf Operations activity has increased revenue and operating costs, including labor, insurance, utilities, equipment maintenance, and facility upkeep. In FY24, Golf Operations achieved a 120% cost recovery rate. To sustain operations and meet contractual obligations, the budget for both revenue and expenditure has been increased by \$1,023,153. This increase will ensure the program has proper funding to support current and future customers. There is no impact to the general fund.
- C. Removal of One-Time Costs** – A total of \$339,903 has been removed from the FY26 DPR budget for one-time costs added in FY25:
- \$87,025 for one-time supplies and equipment costs related to Trail Maintenance.
  - \$74,520 for one-time machinery and equipment costs related to Ali Krieger Baseball Field Maintenance.
  - \$99,286 for one-time machinery and equipment costs related to Occoquan Trail.
  - \$59,786 for one-time supplies and equipment costs related to Hellwig Artificial Turf Fields.
  - \$19,286 for one-time supplies and equipment costs related to Howison Park.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Ned Distiller House Preservation– Historic Preservation

Expenditure	\$660,000
Revenue	\$0
General Fund Impact	\$660,000
FTE Positions	1.00

- a. Description** – This initiative supports [BOCS Resolution 24-776](#) by funding a Principal Engineer (1.00 FTE) and acquiring the historic Ned Distiller House along with the adjacent Ashe Property in Gainesville, Virginia. The Ned Distiller House is a circa 1810 structure that was built and owned by a free slave named Ned Distiller and is one of the earliest examples in Virginia of where a free African American leveraged property for debt. The Ashe property, featuring a circa 1800 structure, is one of the first buildings in the Buckland History Overlay district. Together, these acquisitions aim to establish a Buckland Historic Center, preserving the sites historical and archeological significance while providing space for outdoor interpretation and community programming. DPR negotiated the purchase of both properties for a combined total of \$935,000 in FY25. Upon completion of the acquisitions, DPR will stabilize the structures, which will entail roof repair, mold remediation, tree removal and other necessary interventions. A total of \$660,000 is required in FY26 DPR budget for annual maintenance costs \$40,000, project management costs \$137,998, and preservation plans for both properties \$482,002.
- b. Service Level Impacts** – This initiative supports the Environment strategic goal area of the County's [2025–2028 Strategic Plan](#), specifically Objective 2: to enhance and expand public parks, trails, and green spaces to improve accessibility. This is accomplished by prioritizing land acquisition across the County to expand park access for all residents (Objective 2.1).

# Parks & Recreation

## 2. Bristoe Battlefield Structure Demolition & Land Maintenance– Historic Preservation

Expenditure	\$350,000
Revenue	\$0
General Fund Impact	\$350,000
FTE Positions	0.00

- a. **Description** – This initiative supports [BOCS Resolution 24-777](#) by funding Bristoe Battlefield Easement Compliance and Land Maintenance. In 2019, ABT purchased four (4) continuous parcels totaling 152.5 acres, and in 2021, the ABT purchased two (2) contiguous parcels totaling 22.3 acres at Bristow Road, known as Rollins Farm, and recorded a historic preservation and open-space easement with the Virginia Department of Historic Resources (DHR). All six (6) properties are within the American Battlefield Protection Program administered by the United States Department of the Interior and are part of the core battlefield area for the Battle of Kettle Run and the Battle of Bristoe Station. ABT intends to transfer all six (6) parcels, totaling approximately 175 acres, to PWC for historic preservation and interpretive purposes. The existing historic preservation and open space easement for the Rollins Farm properties require demolition of the existing farmhouse and structures at a one-time cost of \$210,000, and \$140,000 is needed for annual operating costs for mowing and general maintenance of all six (6) properties.
- b. **Service Level Impacts** –This initiative supports the Environment strategic goal area of the County's [2025–2028 Strategic Plan](#), specifically Objective 2: to enhance and expand public parks, trails, and green spaces to improve accessibility. This is accomplished by prioritizing land acquisition across the County to expand park access for all residents (Objective 2.1).

## 3. Senior Fiscal Analyst & Contract Administrator – Parks Administration

Expenditure	\$218,788
Revenue	\$0
General Fund Impact	\$218,788
FTE Positions	2.00

- a. **Description** – This initiative provides funding for a Senior Fiscal Analyst and a Contract Administrator (2.00 FTEs) to address the department's growing needs. Over the past several years, the department has expanded in size, scope and budget, particularly due to ARPA and bond projects, along with the additional reporting requirements of Commission for the Accreditation of Park and Recreation Agencies (CAPRA) re-certification. DPR requires additional staff to manage essential contract-related tasks, including overseeing contractor performance, maintaining contract documentation, resolving contract disputes, and managing contract changes. Ongoing costs for salaries, benefits and internal services fees total \$213,948 and one-time costs for equipment and supplies are \$4,840.
- b. **Service Level Impacts** – Existing service levels are maintained.

## 4. Innovation Elementary School Fields Maintenance – Operations

Expenditure	\$161,114
Revenue	\$0
General Fund Impact	\$161,114
FTE Positions	1.00

- a. **Description** – This initiative provides funding for a Maintenance and Operations Specialist (1.00 FTE), dedicated to the new athletic fields being constructed at Innovation Elementary School. Per the school's cooperative agreement, DPR permitting allowances and grounds maintenance services are scheduled to begin in FY25. The request also includes funding to support ongoing and routine grounds maintenance for these new fields, ensuring their sustainable operation and use in accordance with the cooperative agreement with Prince William County Schools. Additionally, the initiative allocates \$50,300 for the maintenance and cleaning of the new restroom facility constructed to support field usage. Ongoing costs for salaries, benefits and internal services fees total \$89,026 and one-time costs for equipment and supplies are \$21,788.
- b. **Service Level Impacts** – Existing service levels are maintained, part of the current Five-Year Plan.

# Parks & Recreation

## 5. Williams Ordinary Historic Site – Historic Preservation

Expenditure	\$130,000
Revenue	\$0
General Fund Impact	\$130,000
FTE Positions	0.00

- a. **Description** – This initiative provides funding for the construction, installation, and landscaping of the Williams Ordinary memorial. This project aims to transform Williams Ordinary into a more publicly accessible space. Inside, the site will feature an exhibition space with a permanent exhibit highlighting PWC’s role in the American Revolution, and a rotating exhibit focusing on the historic community of Batestown, Virginia. Outside, a memorial will be erected to honor PWC residents that fought or lived during the American Revolution period regardless of gender, race, status as free or enslaved, or economic background. The memorial will serve as a lasting tribute and include interpretive panels to expand the diverse stories of PWC during the American Revolution.
- b. **Service Level Impacts** – This initiative support the Quality of Life strategic goal area of the County’s [2025–2028 Strategic Plan](#), specifically Objective 6: to highlight the County’s cultural, historical, and natural uniqueness to strengthen the County’s identity and reputation as a sought-after place to live and visit. This is accomplished by dedicating resources to support historic preservation and documentation of the County’s diverse cultural histories and expand cultural events and online resources to educate and celebrate those histories (Objective 6.1).

## 6. Howison Park Maintenance – Operations

Expenditure	\$110,888
Revenue	\$0
General Fund Impact	\$110,888
FTE Positions	1.00

- a. **Description** – This initiative provides funding for a Maintenance and Operations Worker (1.00 FTE), dedicated to support the maintenance and operations of improvements at Howison Park which was completed in FY25 as programmed in the adopted CIP and five-year plan. Ongoing costs for salaries, benefits and internal services fees total \$72,882, for regular maintenance and operating supplies \$9,506 and one-time costs for machinery and equipment are \$28,500.
- b. **Service Level Impacts** – Existing service levels are maintained, part of the current Five-Year Plan.

## 7. Human Resources Analyst – Parks Administration

Expenditure	\$105,381
Revenue	\$0
General Fund Impact	\$105,381
FTE Positions	1.00

- a. **Description** – This initiative provides funding for a Human Resources Analyst (1.00 FTE) to help the HR team operate more effectively in recruiting, training and employee relations. In FY24, the HR team hired and onboarded nearly 1,000 employees, including seasonal employees, highlighting the significant workload involved in recruitment efforts. An additional staff member is necessary to support recruitment activities, and employee relations. Ongoing costs for salaries, benefits and internal services fees total \$102,961 and one-time cost for equipment and supplies are \$2,420.
- b. **Service Level Impacts** – The Human Resources Analyst will enhance the HR team’s capacity to manage recruitment, onboarding and employees relations more effectively. Given the significant workload, particularly with seasonal hiring (630 seasonal employees onboarded for 744 positions in FY24). This initiative ensures timely hiring, improved employee support, and a more efficient recruitment process.

# Parks & Recreation

## 8. Therapeutic Recreation Programmer – Recreation

Expenditure	\$104,039
Revenue	\$0
General Fund Impact	\$104,039
FTE Positions	1.00

- a. **Description** – This initiative provides funding for a Recreation Specialist (1.00 FTE) to support DPR adaptive recreation programs. PWC is experiencing a significant increase in demand for adapted community programming. An additional Recreation Specialist is included to focus on expanding adapted offerings, including a full-day summer camp, art programs, and wellness initiatives for individuals with disabilities. Ongoing costs for salaries, benefits and internal services fees total \$101,619 and one-time costs for equipment and supplies are \$2,420.
- b. **Service Level Impacts** – This initiative supports the County’s ability to meet the growing demand for adaptive recreation programming and promotes equitable access to recreational opportunities, improving quality of life and fostering community inclusion for residents with diverse needs.

## 9. Ellis Barron Park Futsal Fields Maintenance – Operations

Expenditure	\$68,925
Revenue	\$0
General Fund Impact	\$68,925
FTE Positions	0.50

- a. **Description** – This initiative provides funding for a part-time Maintenance and Operations Specialist (0.50 FTE) to support the new futsal fields and loop track being constructed at Ellis Barron Park. Ongoing costs for salaries, benefits and internal services fees total \$44,925 and one-time costs related to machinery and equipment are \$24,000.
- b. **Service Level Impacts** – Existing service levels are maintained.

## 10. Swimming Pool Chemicals – Operations

Expenditure	\$67,928
Revenue	\$0
General Fund Impact	\$67,928
FTE Positions	0.00

- a. **Description** – This initiative provides funding to address the increased cost of swimming pool chemicals. The price of sodium hypochlorite (chlorine) has significantly increased from \$1.89 to \$3.24 per gallon. Despite this increase, chemical supply budgets have remained unchanged since FY2019. The additional funding will enable DPR to meet its contractual obligations effectively.
- b. **Service Level Impacts** – Existing service levels are maintained.

## 11. Indoor Rental Program – Recreation

Expenditure	\$45,386
Revenue	\$45,386
General Fund Impact	\$0
FTE Positions	1.10

- a. **Description** – This initiative provides funding for a Recreation Senior Technician (0.50 FTE) and a Recreation Senior Assistant (0.60 FTE) to support the growing demand for school gym rentals. As per the PWCS Cooperative Agreement, DPR is responsible for permitting and staffing facilities to meet the operational needs required to sustain current indoor rental programs. The new staff will manage facility openings and setups, ensuring the safety and security of staff, patrons, and property during active hours. These positions are revenue supported from user fees at no additional cost to the general fund.
- b. **Service Level Impacts** – Existing service levels are maintained.



# Parks & Recreation

## 12. Sharron Baucom Dale City Recreation Center (SBDCRC) Dance Program Expansion – Recreation

Expenditure	\$30,559
Revenue	\$30,559
General Fund Impact	\$0
FTE Positions	0.75

- a. **Description** – This initiative provides funding for a Recreation Instructor (0.75 FTE) to support the growing demand for dance programming at the SBDCRC. The program has experienced significant growth, with increasing revenue from \$100,000 in FY22 to over \$175,000 in FY24. Enrollments for FY26 are projected to reach an all-time high, and the program is anticipated to continue generating additional revenue.
- b. **Service Level Impacts** – This initiative provides additional resources for increased dance programming in order to meet growing demand at SBDCRC.

## 13. School Field Sport Scheduling Software – Recreation

Expenditure	\$30,000
Revenue	\$0
General Fund Impact	\$30,000
FTE Positions	0.00

- a. **Description** – This initiative provides funding to cover the increased cost of sport scheduling software. As per the Prince William County School (PWCS) Cooperative Agreement, DPR is required to share equally the cost of the permitting software used for scheduling athletic fields and facilities. PWCS recently transitioned to a new software vendor, resulting in a \$30,000 increase in DPR's share of the expenses (50%). This budget initiative covers DPR's 50% share of the scheduling software costs through FY28. The School Cooperative Agreement, jointly adopted in 2017 by the PWC Board of County Supervisors and the PWC School Board, outlines the shared cost responsibilities for recreation scheduling software.
- b. **Service Level Impacts** – This initiative support Education strategic goal area of the County's [2025-2028 Strategic Plan](#), specifically Objective 4: to foster a more collaborative relationship where County government policies and priorities and County education systems, infrastructure, programs and services align with each other.

## 14. Swim Lane Rentals – Recreation

Expenditure	\$29,197
Revenue	\$29,197
General Fund Impact	\$0.00
FTE Positions	0.50

- a. **Description** – This initiative provides funding for Recreation Assistants (0.50 FTE) Lifeguard I and Lifeguard II to support expanded swim lane rentals, allowing local private swim clubs to utilize the 50-meter lanes at County recreation facilities. This initiative is revenue-supported and includes a one-time cost of \$8,100 for lane lines.
- b. **Service Level Impacts** – Additional resources for swim lane rentals will enhance services offerings and supporting community health and recreational opportunities.

## 15. Hellwig Artificial Turf Fields Maintenance – Operations

Expenditure	\$25,368
Revenue	\$0
General Fund Impact	\$25,368
FTE Positions	0.50

- a. **Description** – This initiative provides funding for a Maintenance and Operations Worker (0.50 FTE) to support regular maintenance and operations of the new artificial fields being added to Hellwig Park, which will be completed in FY25.
- b. **Service Level Impacts** – Existing service levels are maintained.



# Parks & Recreation

## 16. Historic Preservation Specialist (Hands on History) – Historic Preservation

Expenditure	\$21,361
Revenue	\$21,361
General Fund Impact	\$0
FTE Positions	0.40

- a. Description** – This initiative provides funding for a Historic Preservation Specialist (0.40 FTE) to meet increasing requests for historic interpretation programming from school and other groups. Additional staffing is required to expand educational opportunities for school groups and improve access to the County's cultural and environmental resources. This position is revenue supported from user fees at no additional cost to the general fund.
- b. Service Level Impacts** – Existing service levels are maintained.

## Program Summary

### Administration

Provides oversight for all divisions and facilitates strategic planning.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Use of County parks & recreation (community survey)	93%	93%	93%	93%	93%
Average number of days to fill vacant positions (from advert to acceptance)	-	-	73	90	75

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
<b>Executive Management/Administration</b>	<b>\$3,593</b>	<b>\$5,803</b>	<b>\$6,372</b>	<b>\$6,067</b>	<b>\$6,503</b>
Safety audits conducted	-	-	36	52	58
Playground inspections conducted	-	-	648	430	473
Background checks processed	-	-	513	260	500
Recruitments processed	-	-	79	960	80
Personnel Action Forms processed electronically	-	-	1,180	1,500	1,300
Invoices processed	-	-	4,449	5,500	4,500
P-Card allocations completed	-	-	5,622	6,000	6,100
Purchase orders processed	-	-	870	800	900

# Parks & Recreation

## Operations

Maintains all grounds and facilities and provides supporting services for DPR capital and deferred maintenance projects.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Annual depreciation rate	-	-	-	70%	20%
Planned maintenance completed on schedule	-	-	-	20%	70%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
<b>Grounds &amp; Landscape Maintenance</b>	<b>\$10,397</b>	<b>\$9,949</b>	<b>\$12,206</b>	<b>\$13,875</b>	<b>\$14,851</b>
Park acres maintained	1,198	1,208	1,250	1,250	1,250
School acres maintained	270	280	280	283	285
<b>Facility Maintenance</b>	<b>\$3,342</b>	<b>\$3,700</b>	<b>\$3,963</b>	<b>\$4,018</b>	<b>\$4,039</b>
Work orders completed	2,412	3,274	3,833	2,675	4,000

Note: Planned maintenance completed on schedule is 70% and Annual depreciation measure is 20%. In the adopted budget FY25, these values were mistakenly switched by the agency and have been corrected in the FY26 budget.

## Recreation

Develops, markets, and administers leisure and educational programs.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Satisfaction with quality of athletic fields (community survey)	94%	94%	84%	94%	84%
Satisfaction with quality of pools & water parks (community survey)	91%	91%	75%	91%	75%
Satisfaction with quality of indoor recreation facilities (community survey)	89%	89%	75%	89%	75%
Growth in non-golf recreation revenue	81%	66%	11%	10%	10%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
<b>Parks &amp; Centers</b>	<b>\$11,247</b>	<b>\$13,214</b>	<b>\$12,982</b>	<b>\$13,975</b>	<b>\$15,119</b>
Participant visits	0.7M	0.7M	0.7M	0.7M	0.7M
<b>Golf</b>	<b>\$2,939</b>	<b>\$3,328</b>	<b>\$4,073</b>	<b>\$3,050</b>	<b>\$4,026</b>
Rounds of golf (18-hole equivalent)	82,616	84,001	92,000	88,000	89,000
<b>Water Parks</b>	<b>\$2,223</b>	<b>\$2,647</b>	<b>\$2,753</b>	<b>\$3,358</b>	<b>\$3,473</b>
Water park admissions	92,217	100,973	148,330	106,022	163,000
<b>Community Sports</b>	<b>\$567</b>	<b>\$726</b>	<b>\$709</b>	<b>\$810</b>	<b>\$898</b>
Sports youth participant visits	1.12M	1.10M	1.18M	1.15M	1.15M
Sports adult participant visits	59,400	60,150	56,016	63,000	58,000
Sports tournament participants	38,300	36,141	30,089	38,000	31,000

# Parks & Recreation

## Security Rangers

Provides non-sworn Park Rangers to oversee safety and security for parks, park facilities, and school sites.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Total trail patrols	9,509	9,097	8,824	10,000	10,000
Total recreation center patrols	17,300	19,753	21,854	23,500	23,500

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
<b>Security Rangers</b>	<b>\$1,476</b>	<b>\$1,540</b>	<b>\$1,386</b>	<b>\$1,405</b>	<b>\$1,511</b>
Total park patrols	51,000	56,071	49,722	58,000	50,000
Total bike patrols	301	2,048	1,936	2,500	1,500
Total bike patrol miles	731	2,700	1,652	3,000	1,500
Total boat patrols	20	133	46	150	100

## Marketing & Communications

Promotes public awareness and utilization of departmental programs and amenities with an emphasis on supporting revenue growth by driving participation in fee-for-service offerings.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Revenue growth not including golf, community pools and sports	82%	66%	11%	10%	10%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
<b>Marketing &amp; Communications</b>	<b>\$948</b>	<b>\$1,122</b>	<b>\$1,113</b>	<b>\$1,271</b>	<b>\$1,325</b>
Completed work items	2,536	3,615	2,214	2,500	2,250
Annual website visitors	694,920	525,830	431,584	600,000	500,000
Advertising media distribution	13.8M	7.5M	9.3M	10.0M	10.0M
Articles published	-	48	60	50	50

# Parks & Recreation

## Historic Preservation

Manages and programs County owned historic facilities and cultural landscapes. Works with community partners to assist in County wide cultural resource protection.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Customer satisfaction with visit to historic site	97%	98%	98%	97%	97%
Volunteer hours value	\$163,407	\$57,312	\$141,964	\$75,000	\$125,000
Revenue recovery rate	5.1%	6.0%	11.0%	5.0%	6.0%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
<b>Historic Preservation</b>	<b>\$1,290</b>	<b>\$1,277</b>	<b>\$1,266</b>	<b>\$1,260</b>	<b>\$2,090</b>
Annual average hours of service per long term volunteer	61	68	70	60	65
Percentage of collections reviewed and updated	40%	19%	20%	25%	25%
Programs at historic sites	720	627	111	75	60
FTE equivalent of volunteer hours contributed	2.79	2.50	2.17	2.50	2.50
Visitors to historic sites	122,255	143,607	150,922	145,000	150,000
Educational programs (field trips) - attendance	1,000	1,200	3,587	1,500	2,000
Educational programs (field trips) - number of programs	30	32	30	50	30
Oral histories collected	-	-	10	6	8

## Planning & Project Management

Manages capital and maintenance projects and conducts long-range and master planning activities.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Satisfaction with quality of recreation opportunities (community survey)	93%	93%	83%	93%	83%
Trail miles	59	61	62	71	71
Park acreage	5,178	4,893	5,087	5,437	5,437

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
<b>Planning &amp; Project Management</b>	<b>\$1,144</b>	<b>\$1,449</b>	<b>\$1,610</b>	<b>\$1,959</b>	<b>\$1,987</b>
Land use plans reviewed	55	85	104	144	110
Total capital improvement projects	28	31	34	30	33
<b>Cyclical Maintenance Plan (CMP)</b>	<b>\$2,956</b>	<b>\$2,134</b>	<b>\$821</b>	<b>\$1,480</b>	<b>\$1,480</b>
Total CMP projects	20	20	20	15	15